	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		9	as established to	<i>,</i> ,	,	,	
			fund. Its services	, i , , ,	,		,

The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.

supervisory veterinarian with staff consisting of federal animal health technicians and state livestock

FY 2001 Original Appropriation

inspectors.

3.00 FY 2001 Original Appropriation: HB 763, HB 783.

Total	36.35	2.078.700	946.500	229.500	368.000	0	3.622.700
Other	0.00	0	115,100	0	0	0	115,100
Federal	0.00	40,000	120,000	0	0	0	160,000
Dedicated	22.36	1,236,900	534,800	138,000	0	0	1,909,700
General	13.99	801,800	176,600	91,500	368,000	0	1,437,900

Appropriation Adjustments

4.31 Supplemental: This decision unit provides one-time funding for four months for two new senior agriculture investigator positions to develop, implement and monitor nutrient management plans for all dairy farms pursuant to legislative directives, \$30,000. In addition, increased Operating Expenditures are needed to cover the cost of soil sampling and testing, \$10,000. The ongoing portion is covered in a separate enhancement. The one time Capital Outlay spending authority will fund two new pickups, \$40,000; and two new ATVs with soil probe collection equipment, \$50,000.

General	2.00	30,000	10,000	90,000	0	0	130,000
Total	2.00	30.000	10.000	90.000	<u>_</u>	0	130.000

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

• •		•	•	•			
General	0.00	(22,800)	0	0	0	0	(22,800)
Dedicated	0.00	(31,000)	0	0	0	0	(31,000)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(55,100)	0	0	0	0	(55,100)
FY 2001 Total A	ppropriatio	n					
General	15.99	809,000	186,600	181,500	368,000	0	1,545,100
Dedicated	22.36	1,205,900	534,800	138,000	0	0	1,878,700
Federal	0.00	38,700	120,000	0	0	0	158,700
Other	0.00	0	115,100	0	0	0	115,100
Total	38.35	2,053,600	956,500	319,500	368,000	0	3,697,600
FY 2001 Estimat	ted Expend	itures					
General	15.99	809,000	186,600	181,500	368,000	0	1,545,100
Dedicated	22.36	1,205,900	534,800	138,000	0	0	1,878,700
Federal	0.00	38,700	120,000	0	0	0	158,700
Other	0.00	0	115,100	0	0	0	115,100
Total	38.35	2,053,600	956,500	319,500	368,000	0	3,697,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustr	ments						
8.41 Rem	oval of One-Tim	ne Expenditures	S				
General	(2.00)	(37,500)	(27,500)	(181,500)	0	0	(246,500
Dedicated	0.00	0	0	(138,000)	0	0	(138,000
Total	(2.00)	(37,500)	(27,500)	(319,500)	0	0	(384,500
8.51 Base	Reduction						
Other	0.00	0	(20,000)	0	0	0	(20,000
Total	0.00	0	(20,000)	0	0	0	(20,000
			d as a result of the red to the agency			g and temporary	
General	0.00	22,800	0	0	0	0	22,800
Dedicated	0.00	31,000	0	0	0	0	31,000
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	55,100	0	U	0	0	55,100
Y 2002 Base	•						
General	13.99	794,300	159,100	0	368,000	0	1,321,400
Dedicated	22.36	1,236,900	534,800	0	0	0	1,771,700
Federal	0.00	40,000	120,000	0	0	0	160,000
Other	0.00	0	95,100	0	0	0	95,100
Total	36.35	2,071,200	909,000	0	368,000	0	3,348,200
Program Ma 10.11 Char	nge in Benefit C	osts: Changes	in hanafit acata .		and and for h	146 !	
costs General Dedicated	for unemployn 0.00 0.00	nent insurance 7,100 12,200	and retirement c 0 0	ontributions. 0 0	0	0	7,100 12,200
Costs General Dedicated Total	0.00 0.00 0.00 0.00	7,100 12,200 19,300	and retirement c 0 0 0 0	ontributions. 0 0 0	0 0 0	0 0 0	7,100 12,200 19,300
General Dedicated Total 10.21 Gene	0.00 0.00 0.00 0.00 0.00 eral Inflation: A	7,100 12,200 19,300 1.5% inflational	and retirement c 0 0 0 0 ry increase is pro	ontributions. 0 0 0 vided for stance	0 0 0 lard operating c	0 0 0	7,100 12,200 19,300
General Dedicated Total 10.21 General	0.00 0.00 0.00 0.00 0.00 eral Inflation: A	7,100 12,200 19,300 1.5% inflational	and retirement c 0 0 0 o ry increase is pro 2,400	ontributions. 0 0 0 vided for stance	0 0 0 lard operating o	0 0 0 osts.	7,100 12,200 19,300 7,900
General Dedicated Total 10.21 General General Dedicated	0.00 0.00 0.00 0.00 0.00 eral Inflation: A 0.00 0.00	7,100 12,200 19,300 1.5% inflational	and retirement c 0 0 0 ry increase is pro 2,400 7,900	ontributions. 0 0 0 vided for stand	0 0 0 dard operating o 5,500 0	0 0 0 0 osts.	7,100 12,200 19,300 7,900 7,900
General Dedicated Total 10.21 General General Dedicated Other	0.00 0.00 0.00 0.00 eral Inflation: A 0.00 0.00 0.00	7,100 12,200 19,300 1.5% inflational	and retirement c 0 0 0 ry increase is pro 2,400 7,900 1,400	ontributions. 0 0 0 vided for stand 0 0 0	0 0 0 dard operating o 5,500 0	0 0 0 osts.	7,100 12,200 19,300 7,900 7,900 1,400
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,100 12,200 19,300 1.5% inflational 0 0 0 Replace one v	and retirement c 0 0 0 ry increase is pro 2,400 7,900	ontributions. 0 0 0 vided for stand 0 0 0 ee pickups, \$20	0 0 0 dard operating o 5,500 0 5,500 0,000 each; six	0 0 0 0 0 0 0 0 0 portable comput	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl printe	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,100 12,200 19,300 1.5% inflational 0 0 0 Replace one v	and retirement c 0 0 0 ry increase is pro 2,400 7,900 1,400 11,700 ran, \$28,000; three	ontributions. 0 0 0 vided for stand 0 0 0 ee pickups, \$20	0 0 0 dard operating o 5,500 0 5,500 0,000 each; six	0 0 0 0 0 0 0 0 0 portable comput	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl printe \$5,00	0.00 0.00 0.00 0.00 0.00 eral Inflation: A 0.00 0.00 0.00 0.00 0.00 accement Items: ers, \$25,000; fo	7,100 12,200 19,300 1.5% inflational 0 0 0 Replace one v	and retirement c 0 0 0 ry increase is pro 2,400 7,900 1,400 11,700 ran, \$28,000; three aputers and a prince	ontributions. 0 0 0 vided for stand 0 0 0 ee pickups, \$20 nter, \$19,000; 6	0 0 0 dard operating of 5,500 0 5,500 5,500	0 0 0 0 0 0 0 0 portable comput	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and er equipmen
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl printe \$5,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflational 0 0 Replace one vur desktop com	and retirement c 0 0 0 ry increase is pro 2,400 7,900 1,400 11,700 ran, \$28,000; three reputers and a prin	ontributions. 0 0 0 vided for stand 0 0 0 ee pickups, \$20 nter, \$19,000; 6	0 0 0 dard operating o 5,500 0 5,500 5,500 0,000 each; six one incubator, \$	0 0 0 0 0 0 0 0 portable comput 315,000; and oth	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and er equipmen 9,000 143,000
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl printe \$5,00 General Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1.5% inflational 0 0 0 Replace one vur desktop com 0 0 0 0 0 0	and retirement c 0 0 0 ry increase is pro 2,400 7,900 1,400 11,700 ran, \$28,000; three reputers and a prin 0 0 0	ontributions. 0 0 0 vided for stand 0 0 0 0 ee pickups, \$20 nter, \$19,000; 6	0 0 0 dard operating o 5,500 0 5,500 5,500 0,000 each; six one incubator, \$	0 0 0 0 0 0 0 0 portable comput 315,000; and oth	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and er equipment
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl printe \$5,00 General Dedicated Total	0.00 0.00	1.5% inflational 0 0 0 Replace one vur desktop com 0 0 0 0 0 0	and retirement c 0 0 0 ry increase is pro 2,400 7,900 1,400 11,700 ran, \$28,000; three reputers and a prin 0 0 0	ontributions. 0 0 0 vided for stand 0 0 0 0 ee pickups, \$20 nter, \$19,000; 6	0 0 0 dard operating o 5,500 0 5,500 5,500 0,000 each; six one incubator, \$	0 0 0 0 0 0 0 0 portable comput 315,000; and oth	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and er equipmen
General Dedicated Total 10.21 General Dedicated Other Total 10.31 Repl printe \$5,00 General Dedicated Total 10.42 Refa	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	nent insurance 7,100 12,200 19,300 1.5% inflational 0 0 0 Replace one v ur desktop com 0 : Not recomme	and retirement c 0 0 0 0 ry increase is pro 2,400 7,900 1,400 11,700 ran, \$28,000; three puters and a prin 0 0 0 nded.	ontributions. 0 0 0 vided for stance 0 0 0 ee pickups, \$20 nter, \$19,000; 6 143,000 152,000	0 0 0 1ard operating of 5,500 0 5,500 0,000 each; six one incubator, \$	0 0 0 0 0 0 0 0 portable comput 315,000; and oth	7,100 12,200 19,300 7,900 7,900 1,400 17,200 ters and er equipmen 9,000 143,000 152,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		s: Adjustments are reflected he	to the costs of care.	ash managem	ent and warrant	processing by th	ne Office of
Dedicated	0.00	0	(1,000)	0 0	0	0	(1,000
Total	0.00	0	(1,000)	0	0	0	(1,000
state a		6 shall be used	n: An increase ir for performance		•		
General	0.00	32,400	0	0	0	0	32,400
Dedicated	0.00	46,800	0	0	0	0	46,800
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	81,500	0	0	0	0	81,500
Y 2002 Total	Maintenanc	е					
General	13.99	833,800	161,500	9,000	373,500	0	1,377,800
Dedicated	22.36	1,295,900	541,700	143,000	0	0	1,980,600
Federal	0.00	42,300	120,000	0	0	0	162,300
Other	0.00	0	96,500	0	0	0	96,500
		- 470 000			373,500	0	3,617,200
12.01 Nutrien for two plans for	t Managemer new senior a or all dairy far	griculture inves ms pursuant to	919,700 ity: This decision stigator positions legislative direct	to develop, im ives, \$90,000.	ongoing funding plement and m In addition, inc	relating to the Sonitor nutrient m	Supplemental anagement
rogram Enha 12.01 Nutrien for two plans fo	ncements t Managemer new senior a or all dairy far	nt / Water Qual griculture inves ms pursuant to	ity: This decision stigator positions	unit provides of to develop, imives, \$90,000.	ongoing funding plement and m In addition, inc	relating to the Sonitor nutrient m	Supplemental anagement ng
Program Enha 12.01 Nutrien for two plans fo Expend General Total	ncements t Managemer new senior ag or all dairy far ditures are ne 2.00 2.00	nt / Water Qual griculture inves ms pursuant to eded to cover t 90,000 90,000	ity: This decision stigator positions legislative direct he cost of soil sa 30,000 30,000	unit provides of to develop, imprives, \$90,000. mpling and tes	ongoing funding plement and m In addition, inc ting, \$30,000.	g relating to the Sonitor nutrient moreased Operating 0 0	Supplemental anagement ng 120,000 120,000
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Program Enha 12.01 Nutrien for two plans for Expende General Total 12.02 Noxiou cooper, weeds severel General Total 12.03 Federa Brunea	t Managemer new senior agor all dairy far ditures are new 2.00 2.00 s Weed Contrative weed mand restoring y degraded b 0.00 0.00 l Grants: Spe	nt / Water Qual griculture investms pursuant to eded to cover to 90,000 90,000 rol: This decision anagement are burned and not y the encroach 0 0 nding authority	ity: This decision stigator positions legislative direct he cost of soil sa 30,000 30,000 on unit will provide as and complete oxious weed infestment of noxious	unit provides of to develop, imives, \$90,000. mpling and tes 0 0 le funding to ine implementation and recovered and recovered and recovered to the funds relating	ongoing funding plement and many ln addition, inciting, \$30,000. Oncrease the cost on of the strate and currently have ent wildfires many loop,000 100,000 to noxious wee	g relating to the Sonitor nutrient moreased Operating	Supplemental anagementing 120,000 120,000 aties and aging noxious acres of land reage. 100,000 100,000
rogram Enha 12.01 Nutrien for two plans fo Expend General Total 12.02 Noxiou cooper weeds severel General Total 12.03 Federa Brunea	t Managemer new senior ar all dairy far ditures are ne 2.00 2.00 s Weed Contrative weed m and restoring y degraded b 0.00 0.00 l Grants: Spe u Hot Springs	nt / Water Qual griculture investms pursuant to eded to cover to 90,000 90,000 rol: This decision anagement are burned and not y the encroach 0 0 nding authority	ity: This decision stigator positions legislative direct he cost of soil sa 30,000 30,000 on unit will provide as and complete exious weed inferment of noxious for federal grant	unit provides of to develop, imives, \$90,000. mpling and tes 0 0 le funding to ine implementation and recovered and recovered and recovered to the funds relating	ongoing funding plement and many ln addition, inciting, \$30,000. Oncrease the cost on of the strate and currently have ent wildfires many loop,000 100,000 to noxious wee	g relating to the Sonitor nutrient moreased Operating	Supplemental anagementing 120,000 120,000 aties and aging noxiou acres of land reage. 100,000 100,000
rogram Enha 12.01 Nutrien for two plans for Expend General Total 12.02 Noxiou cooper weeds severel General Total 12.03 Federa Brunea activitie	t Managemer new senior ager all dairy far ditures are ne 2.00 2.00 s Weed Contrative weed mand restoring y degraded b 0.00 0.00 I Grants: Spe u Hot Springs s \$400,000.	nt / Water Qual griculture investigations of the pursuant to eded to cover to 90,000 90,000 rol: This decision anagement and purned and not burned and not burned and not burned and not on the encroach 0 noting authority snail \$350,000,	ity: This decision stigator positions legislative direct he cost of soil sa 30,000 30,000 on unit will provide as and complete exious weed inferent of noxious of the for federal grant and prevention of stigators.	unit provides of to develop, implies, \$90,000. Impling and tessed for the funding to interest and recovered and recovered for the spread of th	ongoing funding plement and mandition, inciting, \$30,000. Oncrease the cost on of the strates the currently have ent wildfires manditude to noxious weef brucellosis to	g relating to the Sonitor nutrient moreased Operating	Supplemental anagement ang 120,000 120,000 attest and aging noxiou acres of land reage. 100,000 100,000 are related 1,500,000
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Program Enha 12.01 Nutrien for two plans for Expend General Total 12.02 Noxiou cooper weeds severel General Total 12.03 Federa Brunea activitie Federal Total Federal Total	t Managemer new senior are all dairy far ditures are ne 2.00 2.00 s Weed Contrative weed mand restoring y degraded b 0.00 0.00 l Grants: Spe u Hot Springs s \$400,000. Governor's I 15.99 22.36	nt / Water Qual griculture investigation of the edge o	ity: This decision stigator positions legislative direct he cost of soil sa 30,000 30,000 on unit will provide as and complete exious weed inference of the cost of soil sa 30,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	unit provides of to develop, imives, \$90,000. mpling and test of the funding to interpretable implementations and recommendation of the spread	ongoing funding plement and mandition, inciting, \$30,000. To crease the cost on of the strate that ourrently have the wildfires mandition of the strate that our the strate of the stra	orelating to the Sonitor nutrient moreased Operating oreased Operating t sharing to coungic plan for manals over 8 million ay add to this acrosport of the stock and other orest orest of the stock and other orest	120,000 120,000 120,000 120,000 1100,000 100,000 1,500,000 1,597,800 1,980,600